

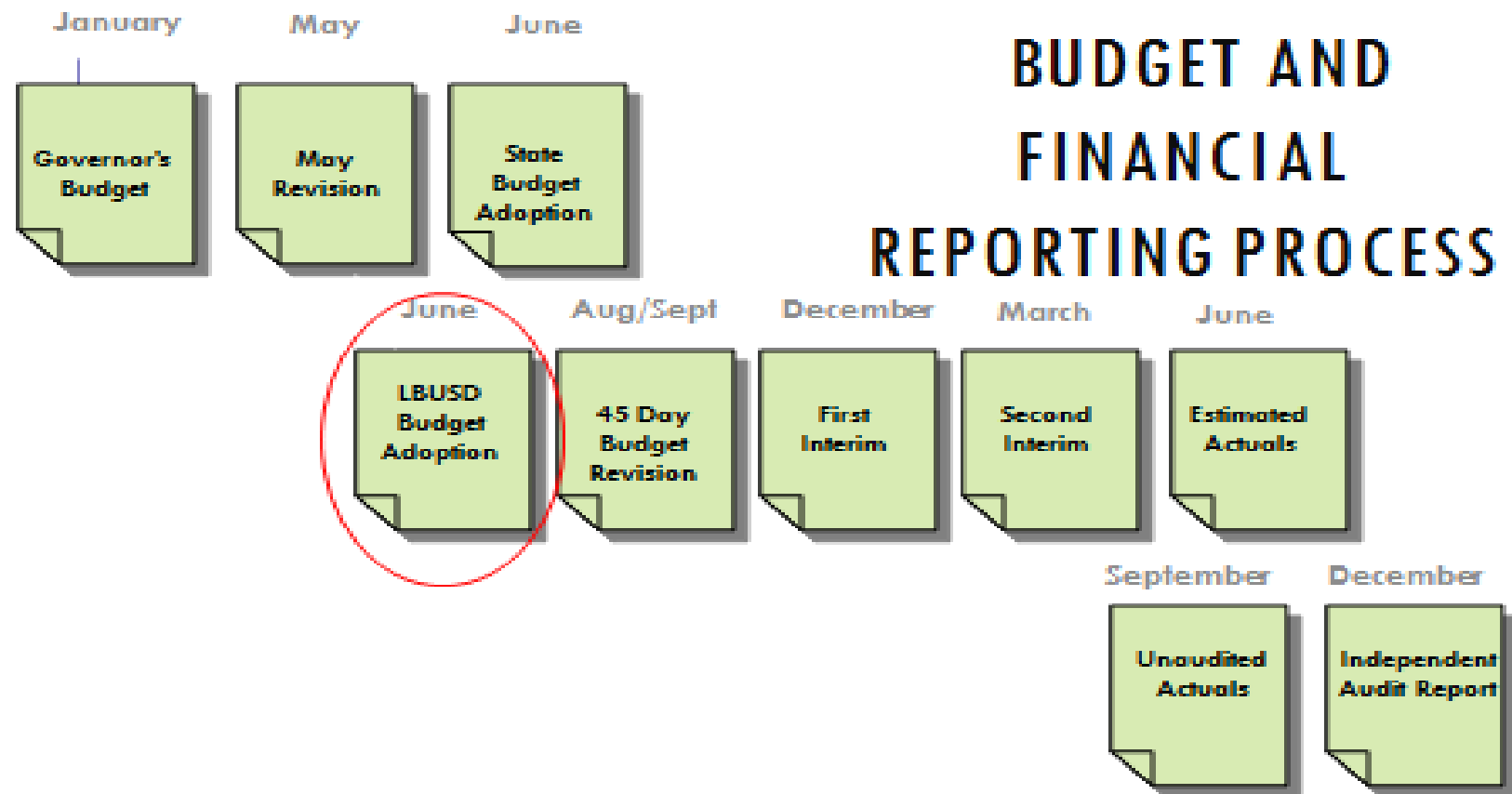


# LONG BEACH

UNIFIED SCHOOL DISTRICT

# 2022-23 Budget and LCAP

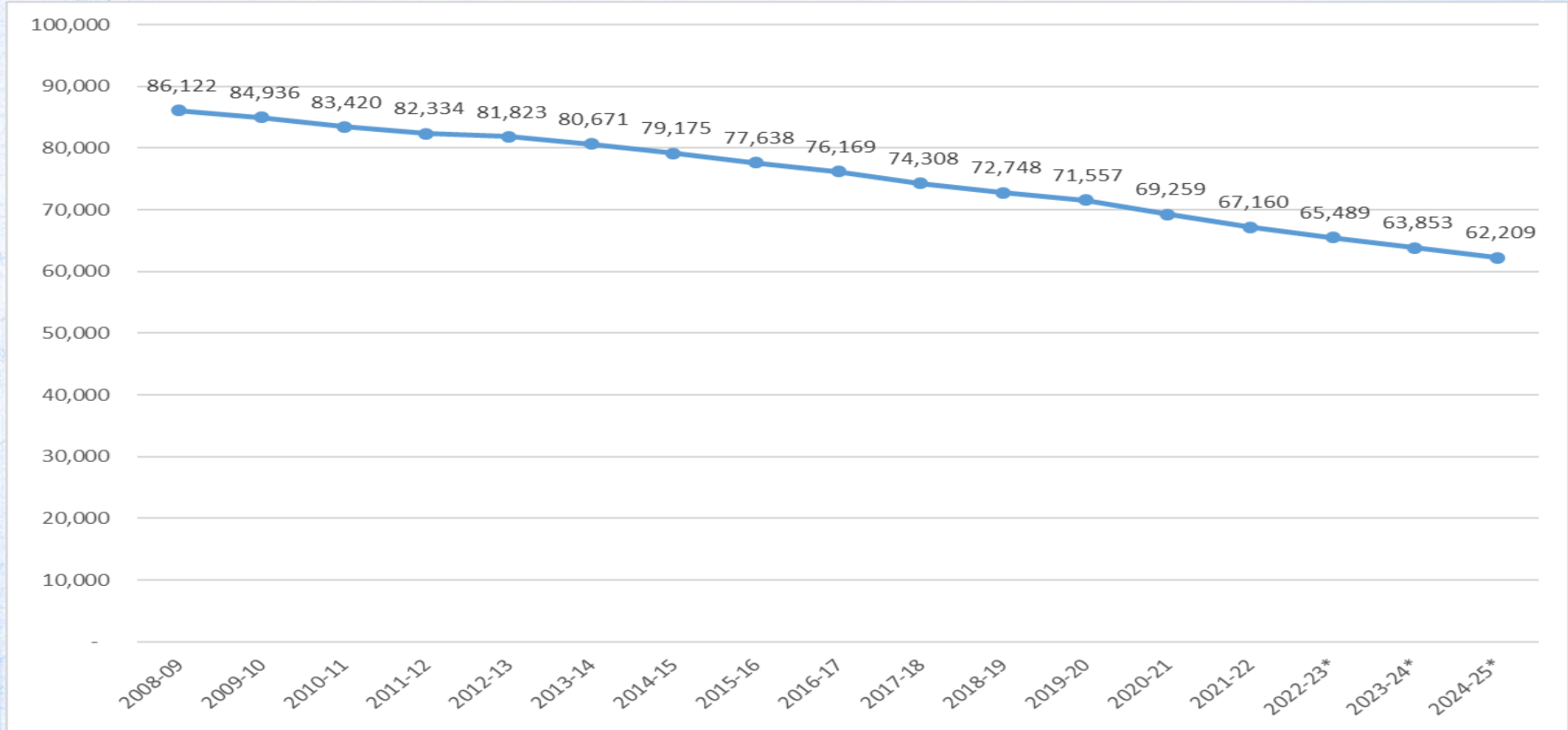
June 22, 2022



# Themes for 2022-23 Budget Adoption

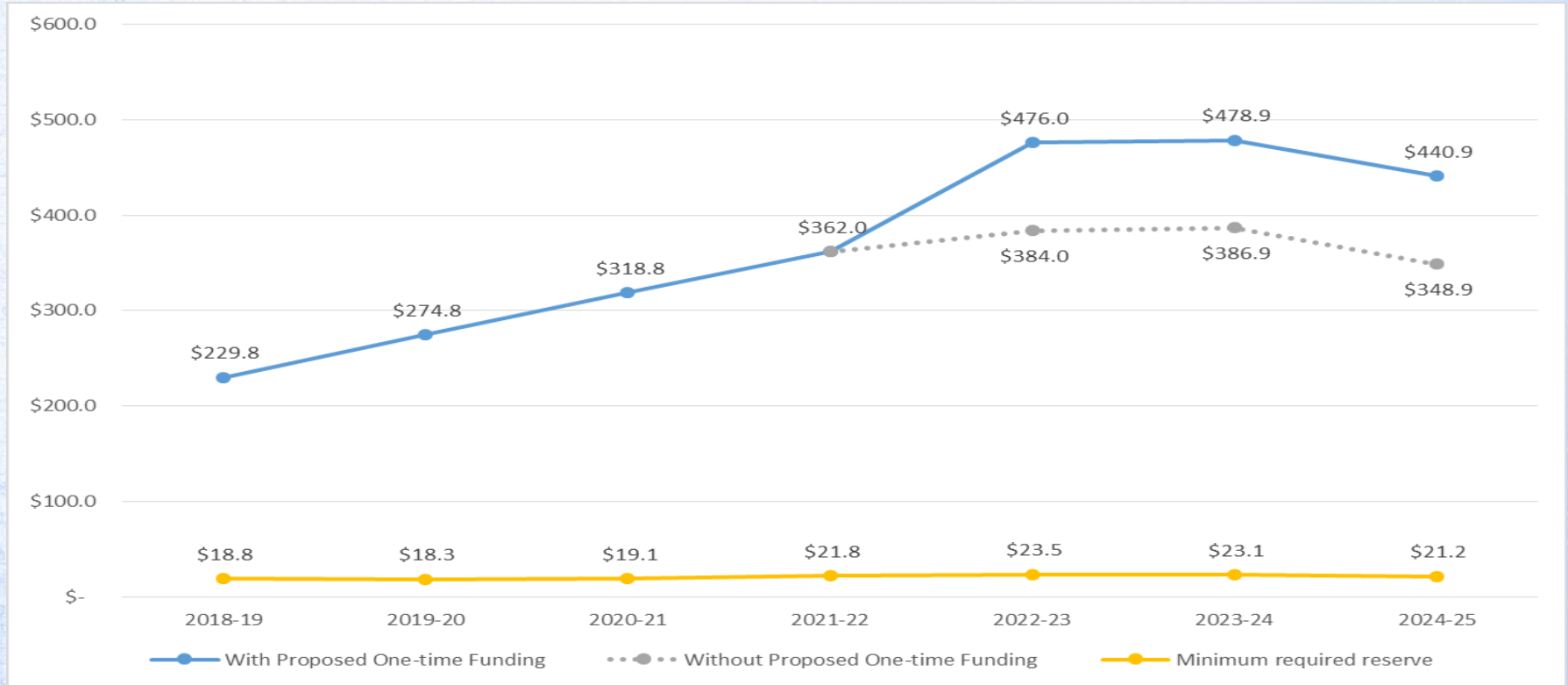
- Higher than expected State revenue proposals while economic trends present uncertainty
- Significant one-time revenues proposed
- Enrollment and attendance are risk areas
- Funding has been coordinated to support the Learning Acceleration and Support Plan

# Enrollment



\*Estimated Enrollment

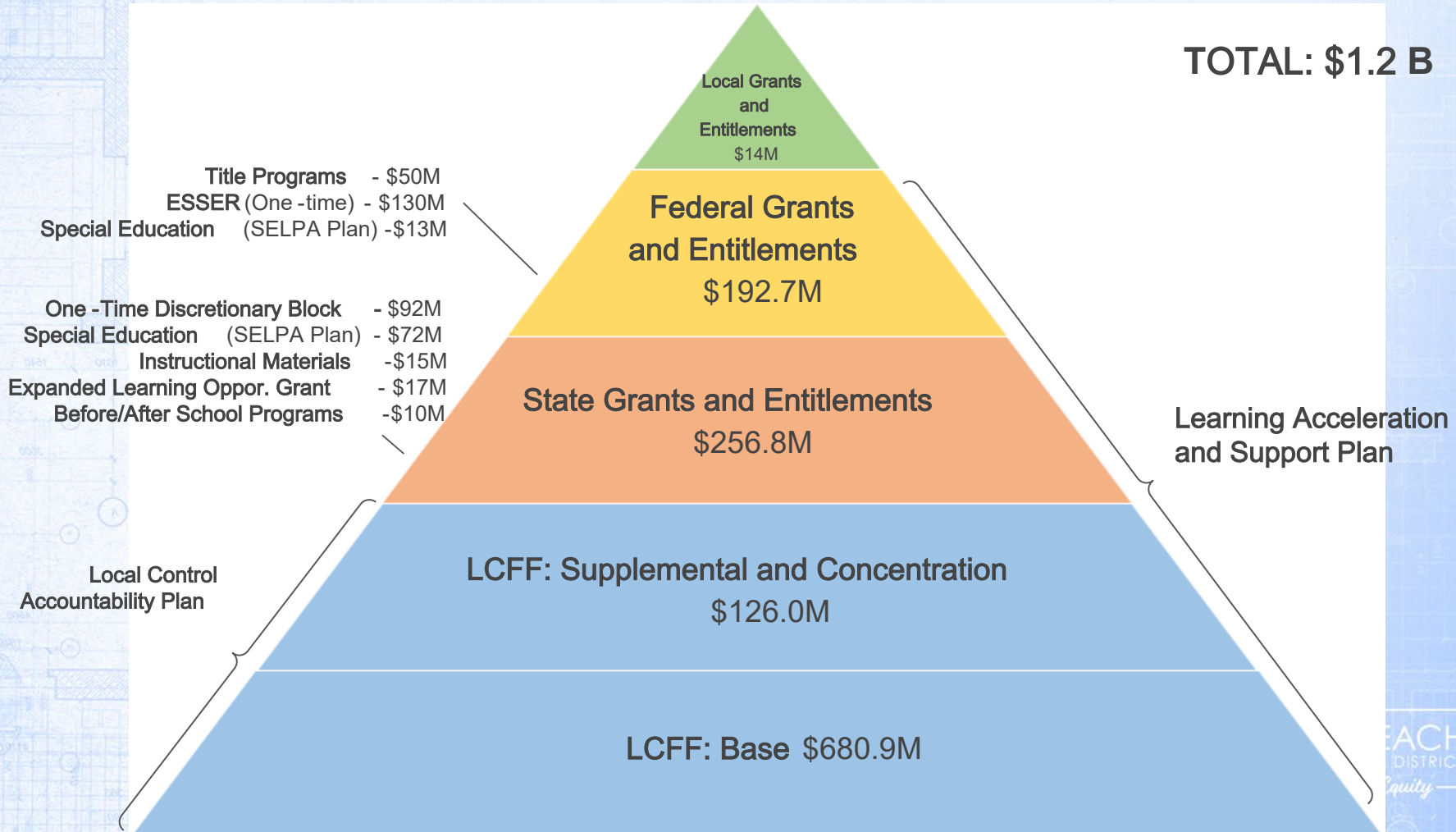
# ENDING BALANCES



# Ending Balances

- \$92 million of ending balance is proposed One-time Discretionary Block Grant
- Serve as a cushion and allow us to be more strategic in addressing adverse fiscal circumstances.
- Deficit spending (drawing down reserves) in order to maintain staffing and programs while fiscal stabilization plans are enacted.
- To be in compliance with SB 751, recommend committing reserves to maintaining continuity of staffing.

**TOTAL: \$1.2 B**



# LCAP

# Last time we were here

## Goals in the LCAP

- Five Goals and Measures

## Budget by Goals

## Programs Featured in the LCAP

- Restorative Justice (TOSAs)
- Literacy Support
- Wellness Centers
- Parent University
- Counseling Support

# LCAP: Goals

LCAP used much of last year's actions for continuity in supporting students in the wake of the pandemic's effects, as was prioritized last and this year.

## 5 Goals

- **Goal 1: Basic Services** - 3 metrics, 3 actions
- **Goal 2: Supportive Schools** - 5 metrics, 4 actions
- **Goal 3: Academic Progress** - 4 metrics, 13 actions
- **Goal 4: College & Career Readiness** - 10 metrics, 3 actions
- **Goal 5: Active Engagement** - 7 metrics, 7 actions

# LCAP: Actions highlights

Actions in the LCAP are descriptions of the programs and services devoted to each of the goals.

## Goal 1: Basic Services

- 1.1 Curriculum Coaches
- 1.3 Plant Maintenance and Operations

## Goal 2: Supportive Schools

- 2.3 Parent Outreach/Engagement (Parent University)
- 2.4 Restorative Justice (TOSAs)

# LCAP: Actions highlights

## Goal 3: Academic Progress

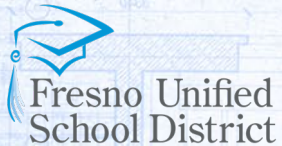
- 3.1&3.2 Instruction (base and services)- Teachers and TOSAs
- 3.5 Literacy Support
- **3.7 EL Support (Ellevation)**
- 3.9 TK Teachers
- 3.10 LCFF Allocations to Sites
- 3.12 Tutoring
- 3.13 Black Student Achievement Initiative

# LCAP: Actions highlights: 3.7 EL Support



| Instructional Planning & Data                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Professional Development                                                                                                                                                                                                                        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>● <b>Dashboards to Monitor Student/Classroom Progress</b><br/>Unified Data for targeted grouping using ELPAC, SBAC, iReady, Grades, etc.</li><li>● <b>Instruction with Lessons to Match Language Level</b><br/>Enrich lessons by incorporating language activities from a research -backed set of strategies</li><li>● <b>ELD</b><br/>Enhance integrated &amp; designated ELD with lesson collections</li><li>● <b>RFEP Progress Monitoring</b><br/>Digitize RFEP Monitoring: set dates, send reminders, track progress, and follow -up on flags</li></ul> | <p><b>On -Demand Professional Development</b><br/>Access everything a teacher needs to execute the activity, data -driven scaffolds, and collaboration</p>  |

# Large CA Districts with Ellevation



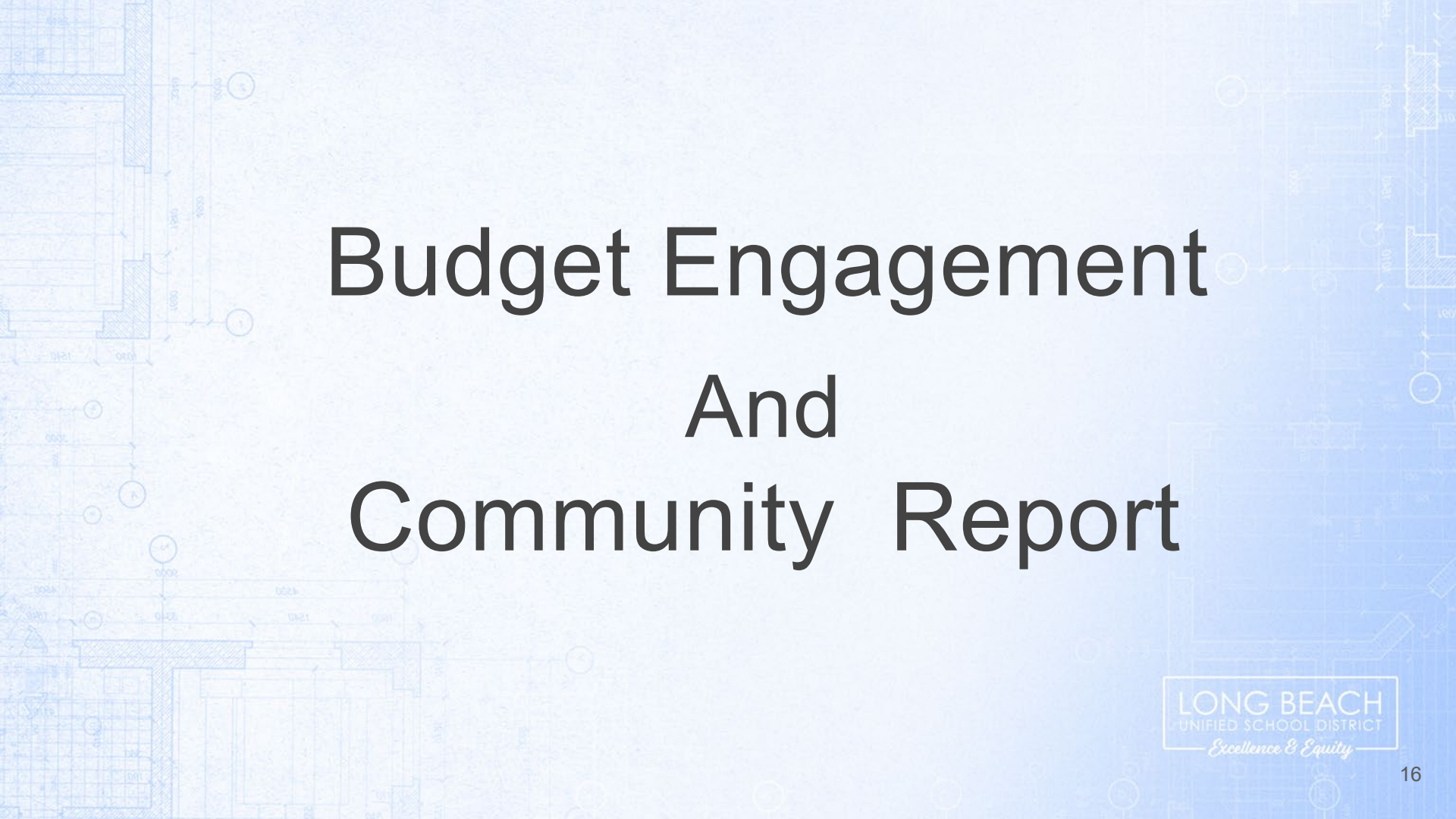
# LCAP: Actions highlights

## Goal 4 : College & Career Readiness

- 4.1 Additional Counseling Services
- 4.2 Ethnic Studies and AVID

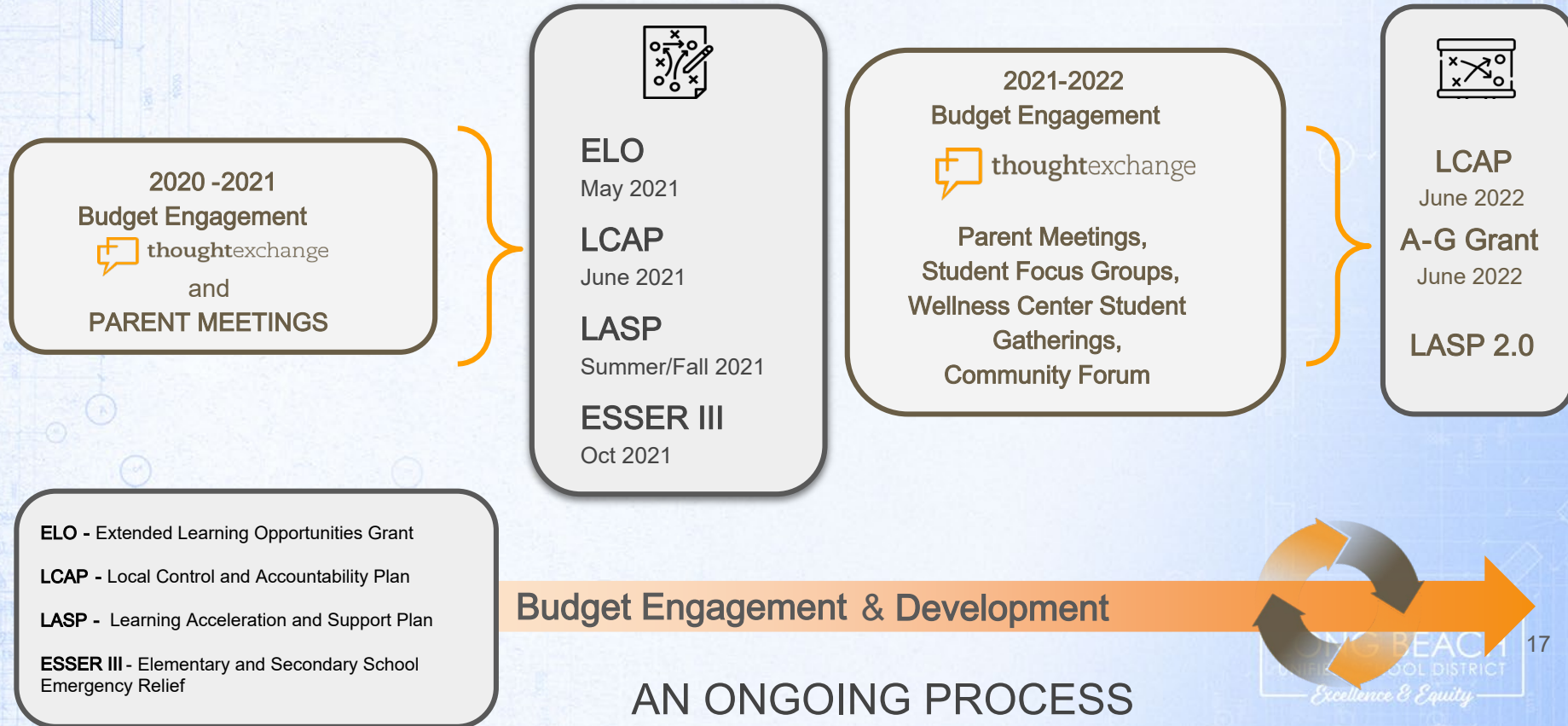
## Goal 5: Active Engagement

- 5.2 Additional Nursing Services
- 5.3 Wellness Centers
- 5.5 Foster Youth Services
- 5.6 Linked Learning
- 5.7 Elementary Music Program

The background of the slide is a light blue architectural blueprint. It features various geometric shapes, lines, and circles, some of which are labeled with numbers and letters. The blueprint appears to be a technical drawing of a building or infrastructure project.

# Budget Engagement And Community Report

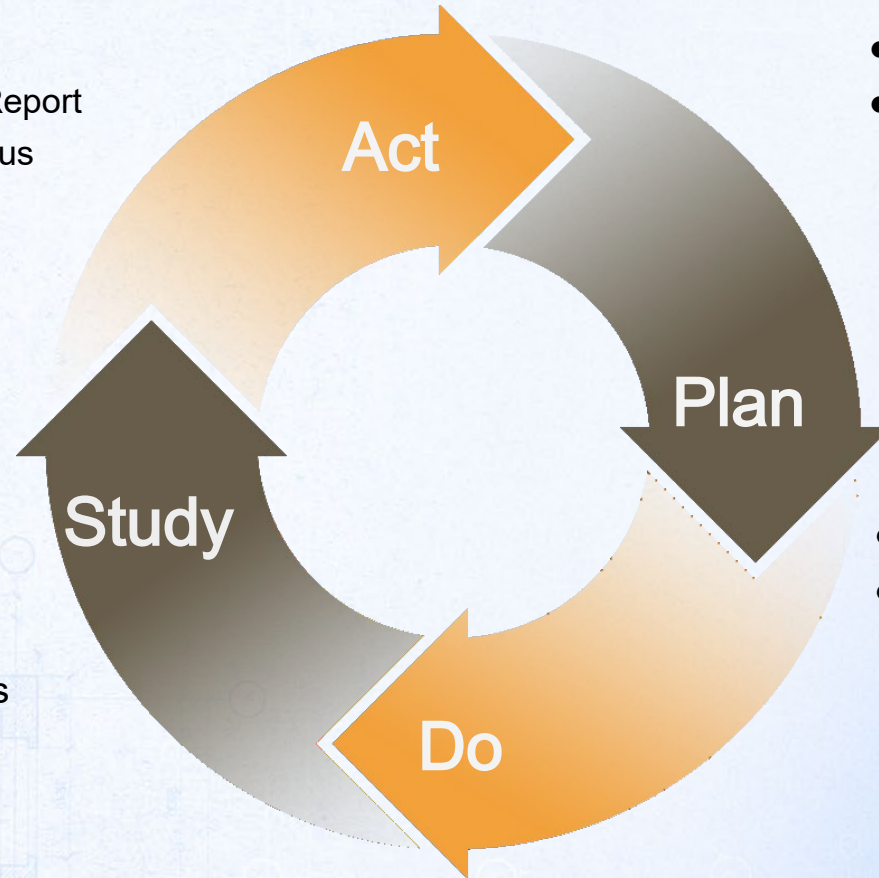
# Connecting the dots: Budget Engagement &



# ENGAGEMENT Plan-Do-Study-Act (PDSA) CYCLE

- Close feedback loop
  - Prepare Community Report
  - Present to student focus groups
- Develop LCAP
- Inform other plan development

- Analyze data
- Determine themes
- Reflect on district program and services



- Plan for the cycle
- Determine what input to gather

- Carry out plan
- Continue to gather feedback

(The 3 Phases in the 2022 Cycle)

# Community Report

Posted to webpage June 15

## Goal of Report:

Respond to the public's thoughts from the budget engagement activities and continue using the insights to improve our engagement with the District's educational partners

# Community Report

## Responses to 3 Budget Priorities:

### 1. Staffing and Staff Training

8 Community Topics addressed, including:  
Literacy Specialists, Counseling, SEL

### 2. Foreign Language and Other Electives

4 Community Topics addressed, including:  
Ethnic Studies, Bilingual Education

### 3. Mental Health Personnel

4 Community Topics addressed, including:  
Mental Health personnel, Tools for  
anxiety/bullying/sexual violence

# LCAP Community Questions

Posted to webpage June 15

## Goal of Report:

Respond to questions asked in the LCAP draft survey to clarify the LCAP and other questions.

This is a required step before approving the LCAP.

The Superintendent must respond in writing to comments from DCAC and DELAC. LBUSD opened this to the community, as well as presenting this opportunity to DCAC (5/26/22) and DELAC (5/2/22 and 6/6/22).

# LCAP Community Questions

## Responses to Questions in 12 Categories:

1. LCAP Information (General)
2. LCFF Funding
3. Engagement Process
4. Foreign Language
5. State Seal of Biliteracy
6. Language Acquisition Programs
7. English as a Second Language
8. Parent and Teacher Support
9. Tutoring
10. Enrichment & Interventions
11. Black Student Achievement Initiative
12. Mental Health & Social -Emotional Support

# What's Next

- Budget for each Action
  - May Revise
- Complete/Revise sections
- June 1: LCAP Public Hearing
- Issue a Community Report
- DCAC/DELAC Questions Answered
- **June 22: LCAP and LBUSD Budget Recommended for Board Approval**

Thank you  
**LCAP**  
for your ongoing  
Partnership and feedback